

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (190) Commerce, Department of
Budget Unit: (214P560019) Credit Union Division
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,204,256	\$ 2,204,256	\$ 2,407,929	\$ 2,407,929
Salary Adjustment	0	142,488	0	0
OCIO Rate Adjustment	0	61,185	0	0
	<u>2,204,256</u>	<u>2,407,929</u>	<u>2,407,929</u>	<u>2,407,929</u>
Receipts				
Gov Fund Type Transfers - Other A	4,525	0	0	0
Total Resources	<u>\$ 2,208,781</u>	<u>\$ 2,407,929</u>	<u>\$ 2,407,929</u>	<u>\$ 2,407,929</u>
 FTE	 <u>14.04</u>	 <u>15.00</u>	 <u>15.00</u>	 <u>15.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,574,138	\$ 1,662,861	\$ 1,715,564	\$ 1,715,564
Personal Travel In State	96,369	95,000	97,000	97,000
Personal Travel Out of State	24,875	25,000	27,000	27,000
Office Supplies	27,946	45,000	35,000	35,000
Printing & Binding	296	500	500	500
Postage	348	1,000	1,000	1,000
Communications	17,687	25,000	25,000	25,000
Rentals	37,752	43,000	43,000	43,000
Outside Services	299	1,000	1,000	1,000
Advertising & Publicity	0	1,000	1,000	1,000
Reimbursement to Other Agencies	12,532	12,500	12,500	12,500
ITS Reimbursements	306,115	437,068	380,365	380,365
Gov Fund Type Transfers - Attorney	12,000	12,000	12,000	12,000
Gov Fund Type Transfers - Auditor	10,017	11,000	11,000	11,000

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	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Disposition of Resources (cont.)				
Gov Fund Type Transfers - Other A	5,209	5,500	5,500	5,500
IT Equipment	29,102	20,500	30,500	30,500
Other Expense & Obligations	0	10,000	10,000	10,000
Reversions	54,096	0	0	0
Total Disposition of Resources	<u>\$ 2,208,781</u>	<u>\$ 2,407,929</u>	<u>\$ 2,407,929</u>	<u>\$ 2,407,929</u>